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ABSTRACT

Data from audited financial statements of the individual New Jersey county colleges, the institutional Cost Reporting System, and the Office of Facilities Planning and Construction comprise this report for the fiscal year ending June 1977. The report provides financial information and analytical narrative on enrollments and educational cost per full-time equivalent (FTE) student, current revenue sources, educational and general expenditures, fixed assets and capital data, and cost reporting system outputs. The total revenue for the colleges in 1977 represented a 6.6% increase over 1976 figures. Major revenue sources included state aid (28%, down 1% from 1976), county appropriations (36%, up 1%), and tuition and fees (30%, up 1%). Educational costs per FTE student increased 12%, attributable to the 11% increase in general expenditures despite slightly reduced enrollments (67,013 in 1977 as opposed to 67,894 in 1976). However, percentage of total expenditures in instruction, general expenses and administration, student services, extension and public services, library, and plant operation maintenance remained the same from 1976 to 1977. Data on part-time faculty and teaching salaries, cost per teaching contact hour, and administrative positions and costs are included. Appended are 31 data tables and financial highlights for each college. (TR)

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ED151045

Financial Report

of the

County Colleges of the State of New Jersey

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JC 780 133

For the Fiscal Year Ended

June 30, 1977

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STATE OF NEW JERSEY
DEPARTMENT OF HIGHER EDUCATION
TRENTON, NEW JERSEY 08625

January 17, 1978

Members of the Board of Higher Education
Members of the Boards of Chosen Freeholders
Members of the Council of County Colleges
Members of the Boards of Trustees of County Colleges

Ladies and Gentlemen:

I am pleased to present the Financial Report of the County Colleges of New Jersey for the Fiscal Year ended June 30, 1977.

The format of this Report was initiated last year when, for the first time, the Report was based on actual data from college audit reports. The Department of Higher Education, together with the Council of County Colleges, will continue working to develop a more accurate and reliable financial reporting system that will provide the public and its elected representatives the fiscal data essential to sound educational policy making at the county and state levels. We anticipate that the next year's Report will be able to present additional data and information.

The current Report provides data in summary form without judgmental interpretation.

Several of the Report's broad conclusions seem particularly significant to me.

The total number of enrolled students increased between FY 1976 and FY 1977, but at a slower rate than in previous years. Despite the growth in enrollment, the number of full-time-equivalent students declined because the average student registered for fewer credits. The year seems to have been marked by a turning point in enrollment patterns and a leveling of enrollment at the county colleges. Studies performed nationwide and by the Department of Higher Education confirm no further

significant growth in the size of the traditional college-age population. Stable enrollment for the system is expected through 1981 with some institutions experiencing growth and others, a decline.

A second conclusion that one may draw from the data presented in the Report is that the gap between State funded and actual full-time-equivalent students enrolled at the colleges has narrowed. I anticipate that the level of 68,500 funded full-time-equivalent students for FY 1978 will represent full enrollment funding for the community colleges. In addition, the State funding level per full-time equivalent student will increase from $600 to $700 for FY 1978. Further, State legislation limited the non-credit full-time-equivalent funding to four categories: Adult Basic Education, GED, Remedial, and Developmental courses. The net effect will be a significant rise in State aid for the community colleges between FY 1977 and FY 1978.

During these last several years, there has been considerable debate concerning the appropriate level of State financing for the community colleges and the possible impact of shifts in financing and governance arrangements. After consultation with the Council of County Colleges, I have recommended the appointment of a commission, by the Board of Higher Education, to study the mission, financing and governance of the community colleges. The Governor also has requested a review of present financing arrangements.

I am most indebted to the Presidents and Chief Financial Officers of the county colleges for their assistance in compiling this Report.

Respectfully submitted,

T. Edward Hollander
Chancellor of Higher Education
State of New Jersey

I. INTRODUCTION

I. INTRODUCTION

The Financial Report of the County Colleges of the State of New Jersey for the fiscal year ending June 30, 1977 is intended to provide financial data on the community colleges to the Board of Higher Education, State and County officials, and the public at large. It was prepared by the Office of Community College Programs of the Department of Higher Education, with technical assistance from the Department's Office of Budget and Fiscal Planning.

There are three data sources for the Report. The first and primary one is the audited financial statements submitted by each of the colleges in accordance with the New Jersey Administrative Code, Section 9:4-3.67. The second is data generated at the institutions by the recently developed Cost Reporting System. The third is physical plant and capital data provided by the Department's Office of Facilities Planning and Construction.

All financial information concerning current revenues and educational and general expenditures is based on unrestricted funds.[1] Unrestricted funds are used as the basis of the analysis in the Report because these funds comprise the major portion of a college's total budget. The use of unrestricted funds provides for greater consistency and comparability, since there are fewer and less drastic fluctuations from year to year with unrestricted than with restricted funds.

This Report presents financial information and an analytical narrative concerning five major topics:

-Enrollments and Educational Costs Per Full-Time-Equivalent Student
-Sources of Current Revenue
-Educational and General Expenditures
-Fixed Assets and Capital Data
-Cost Reporting System Outputs

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[1]Unrestricted funds are by nature free of specific spending designations. Funds of a restricted nature, however, must be spent for or in support of specific items as designated by an external agency or individual. Restricted funds might include gifts, grants for a specific purpose, and financial aid.

There are tables in the appendices of the Report providing comparative fiscal details by college. Other appendices also provide a complete financial summary of each of the community colleges for the Fiscal Years 1975 through 1977.

II. HIGHLIGHTS OF FINANCIAL OPERATIONS

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HIGHLIGHTS:

SOURCES OF CURRENT REVENUE[1]

New Jersey county colleges receive funds primarily from four sources--the State, counties, student tuition and fees, and miscellaneous or "other" income. In FY 1977, the total revenue for the county colleges was $119,006,000. This represented an increase of 6.6% or $7,430,000 over FY 1976.

For further discussion of "Sources of Current Revenue" see Section III.

FULL-TIME-EQUIVALENT ENROLLMENTS AND EDUCATIONAL COSTS

The educational cost per full-time-equivalent student (FTE)[2] at the county colleges increased 12% from FY 1976 to FY 1977. This increase can be attributed to an 11% increase in expenditures, despite slightly reduced enrollments.

For further discussion of "Full-Time-Equivalent Enrollments and Educational Costs" see Section IV.

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[1]Current revenue refers to funds received or receivable for the Fiscal Year 1977. Excluded are funds for capital purposes such as construction or bond redemption.

[2]The full-time-equivalent student, as distinguished from the full-time student, is a budget designation. The New Jersey Administrative Code defines calculation of full-time-equivalent students in the following manner:

a) Full-Time Students--The "full-time-equivalent" of the full-time student is computed on the basis of one-half (½) of a full-time-equivalent student for each full-time-student each semester who enrolls for twelve or more credits. If one hundred (100) full-time

EDUCATIONAL AND GENERAL EXPENDITURES

Educational and General Expenditures (E & G) is a category that includes General Expenses and General Administration, Instruction, Student Services, Extension and Public Services, Library, Plant Operation and Maintenance and the category "Other", which is comprised of costs of a miscellaneous nature.

County college educational and general expenditures rose approximately 11% to $113,984,000 in FY 1977.

For further discussion of "Educational and General Expenditures" see Section V.

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[2](Continued from Page 7)

students were in attendance in a particular semester, this would equate to fifty (50) full-time-equivalent students for that semester. The annual total of full-time-equivalent students is obtained by adding together the semester totals.

b) Part-Time Students--The full-time-equivalent of part-time student enrollment is computed by adding the total credit hours taken by part-time students in the Summer, Fall, and Spring semesters and dividing the sum by 30. Credit hours taken by full-time students in excess of twelve hours are not included in the computation of full-time-equivalent calculation of part-time students.

c) Non-Credit Students--The full-time-equivalent of non-credit student enrollment is computed by dividing total student contact hours by 450.

HIGHLIGHTS OF FINANCIAL OPERATIONS
(000)

REVENUES FOR CURRENT OPERATIONS	Year Ended June 30, 1976	Year Ended June 30, 1977
State Aid	$ 31,879	$ 33,775
County Appropriations	38,865	42,150
Tuition and Fees	32,755	35,835
Other Current Revenue	8,077	7,246
TOTAL CURRENT REVENUE	$111,576	$119,006
EDUCATIONAL AND GENERAL EXPENDITURES		
Instruction	$ 47,834	$ 52,911
General Expenses and Administration	24,152	26,732
Student Services	7,463	8,181
Extension and Public Service	3,917	4,618
Library	5,497	5,676
Plant Operation and Maintenance	14,008	15,801
Other	123	65
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$102,994	$113,984
COST PER FTE (actual dollars)	$1,517	$1,701

III. SOURCES OF CURRENT REVENUE

III. SOURCES OF CURRENT REVENUE

Revenue for the county colleges is generated from four sources. The three primary sources are tuition and fee income, State aid, and county appropriations. All secondary sources of revenue such as interest income, gifts and unrestricted grants are consolidated in a category called "Other".

Although the contribution of each of the individual sources increased in absolute dollars, yielding a dollar increase of approximately $7 million in total revenue generated, there were changes in the relative contributions from each of the sources:

	FY 1976	FY 1977	Change
State Aid	29%	28%	- 1%
County Appropriations	35	36	+ 1
Tuition and Fees	29	30	+ 1
Other	7	6	- 1
TOTAL	100%	100%	--

The exhibits in Appendix A provide substantial detail concerning all sources of revenue, with emphasis on the three primary sources.

State Aid

In accordance with NJSA 18A:64A-22, which stipulates that the State provide up to one-half (½) of the operating costs not to exceed $600 per full-time equivalent student, the community colleges are funded at that level in FY 1977. Although the State funded 56,462 full-time-equivalent students in FY 1977, the county colleges enrolled 10,556 full-time-equivalent students in excess of that number. The proportion of students enrolled in excess of State funded full-time-equivalent students decreased, however, from 28% in FY 1976 to 19% in FY 1977 (see Table XIV). Although the State's relative share of total revenue, system-wide, decreased from 29% to 28%, State support in absolute dollars increased 6%, or approximately $2 million.

County Appropriation

The level of County appropriation to a community college is not determined by law and may vary from year to year. In FY 1977, the relative proportion of total revenue contributed by the counties to the county college system increased 1% (from 35% to 36%). In absolute dollars, this increase represented approximately $3.3 million.

The ability or willingness of an individual county to increase or maintain its level of support varied greatly in FY 1977. Five of the 17 institutions actually experienced a decline in county support, while for the remaining 12 institutions, increases ranged between 1% and 40% (excluding Hudson which increased 349% because of its unusually low base and county recognition of the need to substantially increase financial support to meet the needs of the Hudson County Community College Commission). In FY 1976 five institutions experienced a decline in county support and the remaining 12 institutions reflected increases ranging from 3% to 60%. A summary of county appropriation percentage increases and decreases is presented below.

Greater Than Ten Percent Decrease	Decrease Between Zero and Ten Percent	No Change	Increase Between Zero and Ten Percent	Greater Than Ten Percent Increase
Salem	Atlantic	Somerset	Bergen	Brookdale
Camden	Cumberland		Essex	Burlington
	Union		Middlesex	Gloucester
			Passaic	Hudson
				Mercer
				Morris
				Ocean

Tuition and Fees

In FY 1977, student tuition and fee revenue accounted for 30% of the system's total revenue, an increase of 1%. This increase represented approximately $3 million, or a 9% increase over the previous year.

Effective FY 1977, the Board of Higher Education raised the authorized full-time tuition ceiling from $400 per year to $500 per year. While 11 institutions

raised their full-time tuition by September of FY 1977, only two of the institutions increased their full-time tuition rates to the $500 maximum (see Table IX).[1] Part-time tuition ranged in FY 1977 from $15.00 to $21.00 per credit (see Table IX).

The chart below summarizes full-time tuition increases at the county colleges from September 1975 to September 1976.

Colleges That Maintained Tuition Rates	Colleges That Increased Tuition Rates to Less Than the Maximum	Colleges That Increased Tuition Rates to the Maximum
Atlantic	Bergen	Burlington
Brookdale	Camden	Essex
Cumberland	Middlesex	
Gloucester	Morris	
Hudson	Ocean	
Mercer	Passaic	
Salem	Somerset	
	Union Agency	
	Union College	
	UCTI	

In addition to the higher full-time rates, tuition and fees revenue increased due to enrollment growth.[2] Student mix also contributed to increased revenues,

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[1]At the time of publication of this report, seven institutions had increased their full-time tuition rates to the $500 maximum.

[2]The chart below details county college enrollment growth for FY 1976 and FY 1977.

	Fall 1975	Fall 1976	Change
Full-Time	42,744	43,100	356
Part-time	49,117	49,775	638
Total	91,861	92,855	994

since the part-time tuition rates at several institutions generate more revenue per credit hour than full-time tuition[1] and since out-of-county students generate additional funds categorized as tuition.

These three reasons--higher rates, increased enrollments, and student mix--accounted for the 9% increase in tuition and fee revenue in FY 1977. Systemwide, the $3,081,000 increase may be accounted for in the following manner:

	Additional Revenue
. Higher Tuition Rates	$2,631,000
. Enrollment Increases	300,000
. Student Mix	150,000
Total	$3,081,000

Other

The revenue in this category was generated from miscellaneous sources such as investments, interest, gifts, and unrestricted grants. The amount of revenue generated from "other" sources decreased 3% or $837,000 from FY 1976 to FY 1977. This decline cannot be attributed to any particular factor.

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[1]Part-time students are charged on the basis of credits per semester. A full-time student is one taking a minimum of 12 credits a semester. A part-time student pays a per credit charge up to 12 credit hours a semester. At 12 credits, the full-time rate becomes effective and the student may take more than 12 credits at no additional charge. If we assume that an institution charges $360 per year for full-time students and $15 per credit for part-time students, one full-time student taking 30 credits (15 each semester) would pay $360 for two semesters. However, five part-time students taking a total of 30 credits (each student taking three credits per semester) would pay a total of $450 a year at $15 per credit hour. Thus, five part-time students registering for 30 credits a year would generate more tuition revenue than one full-time student registering for 30 credits in the same period.

IV. ENROLLMENTS AND EDUCATIONAL COSTS PER FULL-TIME-EQUIVALENT STUDENT

IV. ENROLLMENTS AND EDUCATIONAL COSTS PER FULL-TIME-EQUIVALENT STUDENT

Explanation of costs per full-time-equivalent student requires discussion of both costs and number of students, since the cost per full-time equivalent student is calculated by dividing the total Educational and General Expenditures (E & G) by the full-time-equivalent enrollment.

Cost Per Full-Time-Equivalent Student

Systemwide, the cost per full-time-equivalent student increased from 12 $1,517 to $1,701 between FY 1976 and FY 1977. Total Educational and General expenditures increased 11%, but, during the same time period, full-time-equivalent enrollment decreased 1%.

The cost per full-time-equivalent student at each college ranged from a low of $1,328 at Camden to a high of $2,234 at Essex. It is interesting to note that these two institutions held the same relative positions in FY 1976. Factors contributing to the wide range of cost per student include geographical location, variations in salary levels and faculty mix, program offerings, institutional size, management effectiveness and faculty work load.

Colleges With a Cost Per FTE At or Below the Average	Colleges With a Cost Per FTE Above the Average
Camden	Brookdale
Union	Bergen
Salem	Mercer
Cumberland	Somerset
UCTI	Passaic
Morris	Burlington
Ocean	Gloucester
Hudson	Essex
Middlesex	
Atlantic	

See Appendix B for a more detailed discussion on the costs per full-time-equivalent student.

Enrollment

Several observations can be made concerning enrollments. The number of full-time-equivalent students funded by the State increased 6% from 53,129 in FY 1976 to 56,462 in FY 1977, while actual full-time-equivalent enrollment decreased 1% from 67,894 in FY 1976 to 67,013 in FY 1977. In FY 1976, the colleges enrolled 28% more students than were funded, while in FY 1977 this figure decreased to 19%. Thus, there was a significant reduction between full-time-equivalent students actually enrolled and those funded by the State in FY 1977.

In FY 1977, 94% of full-time-equivalent students were enrolled in credit-bearing courses, while 6% were in non-credit bearing courses.[1] This reflected a 1% change from FY 1976, when the mix was 95% and 5%, respectively.

Finally, it should be noted that enrollment based on total headcount went up 1% in FY 1977. This represented a 1% increase in full-time as well as part-time students. Since the actual number of students increased 1% while the number of full-time-equivalents decreased 1%, it appears that students took fewer credits per semester in FY 1977.

[1]Assembly Bill 3182, which became effective July 1, 1977, will limit State funding for non-credit courses to Adult Basic Education, GED, Remedial and Developmental.

V. EDUCATIONAL AND GENERAL EXPENDITURES

For the purposes of this Report, all Educational and General (E & G) Expenditures were classified in six major categories: Instruction, General Expenses and Administration, Student Services, Extension and Public Services, Library, and Plant Operation and Maintenance.

Systemwide, the percentage of total expenditures in each of these categories remained the same between FY 1976 and FY 1977, i.e., each of the categories maintained its relative share of total expenditures in FY 1977. However, the total expenditure level increased approximately 11%, from $102,994,000 to $113,984,000.

Each major expenditure category is highlighted below. College-by-college details about all expenditure categories can be found in Appendix C, Tables XVII through XXVI.

	Percent of Expenditures	Number of Institutions Above Average	Number of Institutions at Or Below Average
Instruction	46	9	9
General Expenses and Administration	24	7	11
Student Services	7	6	12
Extension and Public Services	4	4	13
Library	5	5	12
Plant Operation and Maintenance	14	6	11

	Average Cost Per FTE	Number of Institutions Above Average	Number of Institutions at or Below Average
Instruction	$ 789	10	8
General Expenses and Administration	399	8	10
Student Services	122	9	9
Extension and Public Services	69	4	12
Library	85	7	11
Plant Operation and Maintenance	237	6	11
Total	$1,701	8	10

VI. FIXED ASSETS AND CAPITAL DATA

VI. FIXED ASSETS AND CAPITAL DATA

Community college physical plants have come from several sources--legislative appropriations for minor capital, the bond issues of 1968 and 1971, and the terms of Chapter 12, PL 71. Since 1965 the State has supported capital projects and minor capital needs of the colleges for a total of approximately $123 million.

In accordance with Chapter 12, PL 71, county colleges may receive State support for capital projects approved by the Board of Higher Education in amounts not to exceed one-half (½) of costs. Under these provisions, a county may sell bonds for the entire amount of a county college capital project and receive up to one-half (½) the cost of principal and interest of the bonds on an annual basis from the State. Such capital may be utilized to construct facilities and to obtain fixed and moveable equipment. Since the enactment of this law, the State has contributed $17,834,750 towards county college capital projects. Approximately $22,000,000 of the $40,000,000 appropriated under Chapter 12, PL 71 remains uncommitted.

In addition to capital authorizations, the State appropriated minor capital for FY 1973, FY 1974, and FY 1975 on a matching basis for the initial acquisition of library books, for miscellaneous office and instructional equipment, and for construction renovation projects costing less than $50,000. In FY 1976 and FY 1977, due to fiscal constraints, the State did not fund minor capital.

Appendix D contains summaries of capital and fixed assets. All assets are recorded at cost, except where otherwise noted. According to the New Jersey Administrative Code, initial library acquisitions for county colleges may be capitalized, and, therefore, were included in the schedules for fixed assets, except for those institutions which did not capitalize these expenditures.

VII. COST REPORTING SYSTEM OUTPUTS

VII. COST REPORTING SYSTEM OUTPUTS

The Department of Higher Education has worked with the Financial Policy Committee of the Council of County Colleges to develop a Cost Reporting System. The System is designed to produce reports which are distributed to college, State, and county officials.

The initial products of the system focused on faculty and administrative salaries. Data from these reports indicate the following:

- Part-time faculty salaries accounted for twenty percent (20%) of all teaching salaries.
- Teaching salaries comprised forty-one percent (41%) of total expenditures exclusive of expenditures for the maintenance and operation of plant.
- The cost per teaching contact hour ranged from a low of $327 to a high of $626.
- The average cost per contact hour was $536.
- Total expenditures for teaching salaries increased twelve percent (12%) over FY 1976.
- Total administrative positions increased by four percent (4%) over FY 1976.
- The two lowest categories of administrative salaries experienced a decline in the number of individuals while the four highest categories experienced increases over FY 1977.

The tables in Appendix E are the initial products of this System. Tables XXXI, XXXII, XXXIII, and XXXIV all relate to either teaching or administrative salaries. Since colleges are labor-intensive, the major component of total expenditures at a college are salary costs. For this reason, additional details are provided in the Appendix relating to these costs.

The community colleges will continue to expand their reporting of financial data in the format of the Cost Reporting System for the year ending June 30, 1978. It is anticipated that the Financial Report for FY 1978 will, therefore, contain more and different data than has been previously available.

VIII. APPENDIX A - REVENUE TABLES

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TABLE I - SUMMARY OF SOURCES OF UNRESTRICTED REVENUE - FY 1976.....A1

TABLE II - SUMMARY OF SOURCES OF UNRESTRICTED REVENUE - FY 1977.....A2

TABLE III - SUMMARY OF CHANGES IN STATE AID REVENUE - FY 1976, FY 1977.....A3

TABLE IV - SUMMARY OF CHANGES IN COUNTY SUPPORT - FY 1976, FY 1977.....A4

TABLE V - SUMMARY OF CHANGES IN TUITION & FEE REVENUE - FY 1976, FY 1977.....A5

TABLE VI - COUNTY RESIDENT TUITION RATES.....A6

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY 1975-76
($000)

	Tuition and Fees	Percent	State Aid	Percent	County Aid	Percent	Other	Percent	Total (100%)
ATLANTIC	$ 1,815	36%	$ 1,507	30%	$ 1,675	33%	$ 108	2%	$ 5,105
BERGEN	3,346	28	3,345	28	4,063	35	1,084	9	11,838
BROOKDALE	2,495	24	3,060	29	4,178	40	693	7	10,426
BURLINGTON	2,125	31	1,821	26	2,581	37	415	6	6,942
CAMDEN	1,987	24	1,943	23	3,146	38	1,311	15	8,387
CUMBERLAND	753	35	681	31	676	31	61	3	2,171
ESSEX	3,112	26	3,450	29	5,059	42	435	3	12,056
GLOUCESTER	916	27	1,010	29	1,440	42	81	2	3,447
HUDSON*	283	39	333	45	96	13	21	3	733
MERCER	2,607	30	2,757	32	3,102	36	213	2	8,679
MIDDLESEX	3,324	29	3,263	29	3,813	34	968	8	11,368
MORRIS	3,460	38	2,917	32	1,642	18	1,122	12	9,141
OCEAN	1,574	31	1,457	28	1,941	38	155	3	5,127
PASSAIC*	720	30	509	21	1,092	46	79	3	2,400
SALEM	321	20	408	27	415	27	394	26	1,538
SOMERSET	1,297	32	901	22	1,742	43	107	3	4,047
UNION	1,997	36	1,817	32	1,573	28	246	4	5,633
U.C.T.I.	623	25	700	27	631	25	584	23	2,538
TOTAL**	$32,755	29%	$31,879	29%	$38,865	35%	$8,077	7%	$111,576

* Unaudited

** These totals are slightly higher than other tables due to rounding.

TABLE II

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY 1976-77
($000)

	Tuition and Fees	Percent	State Aid	Percent	County Aid	Percent	Other	Percent	Total (100%)
ATLANTIC	$ 1,678	33%	$ 1,586	32%	$ 1,667	33%	108	2%	$ 5,039
BERGEN	3,849	30	3,508	28	4,375	34	1,007	8	12,739
BROOKDALE	2,743	24	3,217	28	4,920	42	693	6	11,573
BURLINGTON	2,300	30	1,924	25	3,013	40	412	5	7,649
CAMDEN	2,385	32	2,068	28	2,747	37	220	3	7,420
CUMBERLAND	740	33	718	33	657	31	70	3	2,185
ESSEX	3,489	27	3,616	28	5,300	42	379	3	12,784
GLOUCESTER	929	23	1,060	26	2,013	49	93	2	4,095
HUDSON	212	19	465	42	431	38	13	1	1,121
MERCER	2,508	27	2,885	31	3,484	38	318	4	9,195
MIDDLESEX	3,578	28	3,445	27	3,853	30	1,826	15	12,702
MORRIS	3,770	39	3,062	31	2,100	21	870	9	9,802
OCEAN	1,611	29	1,546	28	2,234	40	165	3	5,556
PASSAIC	723	27	680	26	1,151	44	92	3	2,646
SALEM	319	28	383	34	314	28	114	10	1,130
SOMERSET	1,558	36	950	22	1,749	40	71	2	4,328
UNION	2,518	41	1,921	31	1,573	25	177	3	6,189
U.C.T.I.	925	32	741	26	569	20	618	22	2,853
TOTAL	$35,835	30%	$33,775	28%	$42,150	36%	7,246	6%	$119,006

TABLE III

SUMMARY OF CHANGES IN STATE AID REVENUE FY 1975-76, FY 1976-77 ($000)

	1975-76	1976-77	Dollar Change	Percent Change
ATLANTIC	$ 1,507	$ 1,586	$ 79	5%
BERGEN	3,345	3,508	163	5
BROOKDALE	3,060	3,217	157	5
BURLINGTON	1,821	1,924	103	6
CAMDEN	1,943	2,068	125	6
CUMBERLAND	681	718	37	5
ESSEX	3,450	3,616	166	5
GLOUCESTER	1,010	1,060	50	5
HUDSON	333	465	132	40
MERCER	2,757	2,885	128	5
MIDDLESEX	3,263	3,445	182	6
MORRIS	2,917	3,062	145	5
OCEAN	1,457	1,546	89	6
PASSAIC	509	680	171	34
SALEM	408	383	(25)	(6)
SOMERSET	901	950	49	5
UNION	1,817	1,921	104	6
U.C.T.I.	700	741	41	6
TOTAL	$31,879	$33,775	1,896	6%

*The State Aid appropriation for Fiscal 1977 was $33,877,200 for 56,462 FTE. Three institutions, Hudson, Passaic and Salem Community Colleges were underenrolled and their audit reports reflect only the amount of State Aid warranted by actual enrollment.

SUMMARY OF CHANGES IN COUNTY SUPPORT
FY 1975-76, FY 1976-77
($000)

	1975-76	1976-77	Dollar Change	Percent Change
ATLANTIC	$ 1,675	$ 1,667	$ (7)	*%
BERGEN	4,063	4,375	312	8
BROOKDALE	4,178	4,921	743	18
BURLINGTON	2,581	3,013	432	17
CAMDEN	3,146	2,747	(399)	(13)
CUMBERLAND	676	657	(19)	(3)
ESSEX	5,059	5,300	241	5
GLOUCESTER	1,440	2,013	573	40
HUDSON	96	431	335	349
MERCER	3,102	3,484	382	12
MIDDLESEX	3,813	3,853	40	1
MORRIS	1,642	2,100	458	28
OCEAN	1,941	2,234	293	15
PASSAIC	1,092	1,151	59	5
SALEM	415	314	(101)	(24)
SOMERSET	1,742	1,749	7	*
UNION	1,573	1,573	0	0
U.C.T.I.	631	569	(62)	(10)
TOTAL	$38,865	$42,151	$3,287	8%

* Less than 1%.

TABLE V

SUMMARY OF CHANGES IN TUITION AND FEE REVENUE
FY 1975-76, FY 1976-77
($000)

	1975-76	1976-77	Dollar Change	Percent Change
ATLANTIC	$ 1,815	$ 1,678	$ (137)	(8)%
BERGEN	3,346	3,848	502	15
BROOKDALE	2,495	2,743	248	10
BURLINGTON	2,125	2,300	175	8
CAMDEN	1,987	2,385	398	20
CUMBERLAND	753	740	(13)	(2)
ESSEX	3,112	3,489	377	12
GLOUCESTER	917	929	12	1
HUDSON	283*	212	71	(25)
MERCER	2,607	2,508	(99)	(4)
MIDDLESEX	3,324	3,579	255	(8)
MORRIS	3,460	3,770	320	9
OCEAN	1,574	1,611	37	2
PASSAIC	720*	723	3	-
SALEM	321	319	(2)	-
SOMERSET	1,297	1,558	261	20
UNION	1,997	2,518	521	26
U.C.T.I.	623	925	302	48
TOTAL	$32,756	$35,835	$3,081	9%

*Unaudited

TABLE VI

COUNTY RESIDENT TUITION RATES
FY 1975-76, FY 1976-77

	FY 1975-76		FY 1976-77**	
	Per Year Full Time	Per Hour Part Time	Per Year Full Time	Per Hour Part Time
ATLANTIC	$ 400	$ 17.00	$ 400	$ 17.00
BERGEN	400	15.00	400	18,00
BROOKDALE*	400	15.00	400	15.00
BURLINGTON	400	17.00	500	17.00
CAMDEN	300	13.50	400	16.50
CUMBERLAND	400	17.00	400	17.00
ESSEX	400	17.00	500	21.00
GLOUCESTER	400	17.00	400	17.00
HUDSON	400	15.00	400	15.00
MERCER	360	16.00	360	16.00
MIDDLESEX	375	15.00	400	16.00
MORRIS	400	16.00	450	18.00
OCEAN	400	17.00	425	17.00
PASSAIC	400	20.00	450	20.00
SALEM	400	20.00	400	20.00
SOMERSET	350	15.00	400	18.00
UNION	350	14.00	400	16.00
U.C.T.I.	350	13.33	400	15.00

* Tuition rate is based on $15.00 per hour for both full-time and part-time students up to a maximum of $200 per term.

**As of September 1976

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TABLE VII

SUMMARY OF TOTAL COST PER FTE STUDENT

	FY 1975-76			FY 1976-77		
	Total E&G Costs	Actual FTE's	Cost/FTE	Total E&G Costs	Actual FTE's	Cost/FTE
ATLANTIC	$ 4,632,195	3,184	$1,455	$ 4,957,415	3,014	$1,645
BERGEN	11,271,448	6,573	1,715	11,628,094	6,592	1,764
BROOKDALE	10,159,505	6,311	1,610	11,260,787	6,570	1,714
BURLINGTON	6,089,681	4,150	1,467	7,178,480	3,821	1,879
CAMDEN	5,701,520	5,142	1,109	6,371,643	4,799	1,328
CUMBERLAND	2,088,722	1,509	1,384	2,198,479	1,431	1,536
ESSEX	12,006,165	6,623	1,813	13,630,569	6,102	2,234
GLOUCESTER	3,122,048	2,059	1,516	3,898,322	1,909	2,042
HUDSON	966,285*	631*	1,531	1,228,800	775	1,586
MERCER	8,018,051	5,123	1,565	8,937,075	5,063	1,765
MIDDLESEX	10,517,114	7,308	1,439	12,195,403	7,481	1,630
MORRIS	8,380,558	5,846	1,434	9,085,403	5,840	1,556
OCEAN	4,909,616	3,542	1,386	5,448,827	3,480	1,566
PASSAIC	1,967,463*	1,282*	1,535	2,052,950	1,133	1,812
SALEM	1,181,100	683	1,729	916,045	639	1,434
SOMERSET	3,578,577	1,992	1,796	4,062,786	2,265	1,794
UNION	5,730,335	4,098	1,398	6,114,542	4,277	1,430
U.C.T.I.	2,672,739	1,838	1,454	2,818,399	1,827	1,543
TOTAL	$103,180,278	67,894		$113,984,019	67,018	
WEIGHTED AVERAGE			$1,520			$1,701

*Unaudited

SUMMARY OF COST PER FTE STUDENT BY RANK
FY 1975-76, FY 1976-77
SUMMARY

FY 1975-76

College	Cost/FTE
CAMDEN	$1,109
CUMBERLAND	1,384
OCEAN	1,386
UNION	1,398
MORRIS	1,434
MIDDLESEX	1,439
U.C.T.I.	1,454
ATLANTIC	1,455
BURLINGTON	1,467
GLOUCESTER	1,516
HUDSON	1,531*
PASSAIC	1,535*
MERCER	1,565
BROOKDALE	1,610
BERGEN	1,715
SALEM	1,729
SOMERSET	1,796
ESSEX	1,813

FY 1976-77

College	Cost/FTE
CAMDEN	$1,328
UNION	1,430
SALEM	1,434
CUMBERLAND	1,536
U.C.T.I.	1,543
MORRIS	1,556
OCEAN	1,566
HUDSON	1,588
MIDDLESEX	1,630
ATLANTIC	1,645
BROOKDALE	1,714
BERGEN	1,764
MERCER	1,765
SOMERSET	1,794
PASSAIC	1,812
BURLINGTON	1,879
GLOUCESTER	2,042
ESSEX	2,234

*Unaudited

TABLE IX

GROWTH IN COST PER FTE vs. ENROLLMENT

	Total Cost/FTE FY 1976	Total Cost/FTE FY 1977	Percent Change	Actual FTE FY 1976	Actual FTE FY 1977	Percent Change
ATLANTIC	$1,455	$1,645	13%	3,184	3,014	(5)%
BERGEN	1,715	1,764	3	6,573	6,592	-
BROOKDALE	1,610	1,714	7	6,311	6,570	4
BURLINGTON	1,467	1,879	24	4,150	3,821	(8)
CAMDEN	1,108	1,328	20	5,142	4,799	(7)
CUMBERLAND	1,384	1,536	11	1,509	1,431	(5)
ESSEX	1,813	2,234	23	6,623	6,102	(8)
GLOUCESTER	1,516	2,042	35	2,059	1,909	(7)
HUDSON	1,531*	1,588	4	631*	775	-
MERCER	1,565	1,765	13	5,123	5,063	(1)
MIDDLESEX	1,439	1,630**	13	7,308	7,480	2
MORRIS	1,434	1,556	9	5,846	5,840	-
OCEAN	1,386	1,566	13	3,542	3,480	(2)
PASSAIC	1,535*	1,812	18	1,282	1,133	(12)
SALEM	1,729	1,412	(17)	683	639	-
SOMERSET	1,796	1,794	-	1,992	2,265	14
UNION	1,398	1,430	2	4,098	4,277	4
U.C.T.I.	1,454	1,543	6	1,838	1,827	(1)
AVERAGE	$1,520	1,701	12%			
TOTAL				67,894	67,018	(1)%

*Unaudited
**Reflects accounting change with an effect of $32 per FTE.

TABLE X

SUMMARY OF STATE FUNDED AND ACTUAL FTE STUDENTS

	FY 1975-76				FY 1976-77			
	State Funded	Actual	Actual Minus State Funded	Percentage Difference	State Funded	Actual	Actual Minus State Funded	Percentage Difference
ATLANTIC	2,511	3,184	673	27%	2,643	3,014	371	14%
BERGEN	5,575	6,573	998	18	5,847	6,592	745	13
BROOKDALE	5,100	6,311	1,211	24	5,361	6,570	1,209	22
BURLINGTON	3,035	4,150	1,115	37	3,207	3,821	614	19
CAMDEN	3,238	5,142	1,904	59	3,446	4,799	1,353	39
CUMBERLAND	1,135	1,509	374	33	1,197	1,431	234	20
ESSEX	5,750	6,623	873	15	6,027	6,102	75	1
GLOUCESTER	1,683	2,059	376	22	1,766	1,909	143	8
HUDSON	555	631	76	14	812	775	(37)	(5)
MERCER	4,595	5,123	528	11	4,809	5,063	254	5
MIDDLESEX	5,438	7,308	1,870	34	5,742	7,481	1,739	30
MORRIS	4,861	5,846	985	20	5,103	5,840	737	14
OCEAN	2,429	3,542	1,113	46	2,576	3,480	904	35
PASSAIC	848	1,282	434	51	1,178	1,133	(45)	(4)
SALEM	680	683	3	0	728	639	(89)	(11)
SOMERSET	1,502	1,992	490	33	1,584	2,265	681	43
UNION	3,028	4,098	1,070	35	3,201	4,277	1,076	34
U.C.T.I.	1,166	1,838	672	58	1,235	1,827	592	48
TOTAL	53,129	67,894	14,765	28%	56,462*	67,018	10,556	19%

*The State appropriated funds for 56,462 FTEs for Fiscal Year 1977. Hudson, Passaic and Salem underenrolled for this fiscal year and, as a result, State Aid to these institutions will be based on actual enrollment.

TABLE XI

ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS
FY 1975-76

	Credit FTEs	Percent	Non-Credit FTEs	Percent	Total (100%)
ATLANTIC	3,018	95%	166	5%	3,184
BERGEN	6,040	92	533	8	6,573
BROOKDALE	5,872	93	439	7	6,311
BURLINGTON	4,104	99	46	1	4,150
CAMDEN	5,026	98	116	2	5,142
CUMBERLAND	1,469	97	40	3	1,509
ESSEX	6,594	99	29	1	6,623
GLOUCESTER	1,806	88	253	12	2,059
HUDSON*	562	89	69	11	631
MERCER	4,987	97	136	3	5,123
MIDDLESEX	6,739	92	569	8	7,308
MORRIS	5,763	99	83	1	5,846
OCEAN	3,299	93	243	7	3,542
PASSAIC*	1,269	99	13	1	1,282
SALEM	637	93	46	7	683
SOMERSET	1,958	98	34	2	1,992
UNION	3,590	88	508	12	4,098
U.C.T.I.	1,787	97	51	3	1,838
TOTAL	64,520		3,374		67,894
WEIGHTED AVERAGE		95%		5%	

* Unaudited

TABLE XII

ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS
FY 1976-77

	Credit FTEs	Percent	Non-Credit FTEs	Percent	Total (100%)
ATLANTIC	2,824	94%	190	6%	3,014
BERGEN	6,246	95	346	5	6,592
BROOKDALE	6,170	94	400	6	6,570
BURLINGTON	3,652	96	169	4	3,821
CAMDEN	4,799	100	-	-	4,799
CUMBERLAND	1,418	99	13	1	1,431
ESSEX	5,944	97	158	3	6,102
GLOUCESTER	1,738	91	171	9	1,909
HUDSON	774	100	-	-	775
MERCER	4,565	90	498	10	5,063
MIDDLESEX	6,741	90	740	10	7,481
MORRIS	5,756	99	84	1	5,840
OCEAN	3,279	94	201	6	3,480
PASSAIC	1,133	100	-	-	1,133
SALEM	534	84	105	16	639
SOMERSET	2,170	96	95	4	2,265
UNION	3,657	86	620	14	4,277
U.C.T.I.	1,788	98	39	2	1,827
TOTAL	63,193		3,829		67,018
WEIGHTED AVERAGE		94%		6%	

TABLE XIII

SUMMARY OF HEADCOUNT ENROLLMENT*

	FALL 1975			FALL 1976			Percent Changes		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
ATLANTIC	1,941	2,715	4,656	1,894	2,179	4,073	(2)%	(20)%	(13)%
BERGEN	3,930	6,036	9,966	4,112	6,102	10,214	5	1	2
BROOKDALE	4,357	3,188	7,545	5,320	3,423	8,743	22	7	16
BURLINGTON	1,948	3,427	5,375	1,868	3,277	5,145	(4)	(4)	(4)
CAMDEN	3,282	3,608	6,890	3,286	3,525	6,811	0	(2)	(1)
CUMBERLAND	1,021	784	1,805	1,006	751	1,757	(1)	(4)	(3)
ESSEX	5,059	2,771	7,830	4,111	2,450	6,561	(19)	(12)	(16)
GLOUCESTER	1,355	1,198	2,553	1,154	1,435	2,589	(15)	20	1
HUDSON**	217	609	826	523	757	1,280	141	24	55
MERCER	3,161	4,748	7,909	3,000	4,859	7,859	(5)	2	(1)
MIDDLESEX	4,329	5,753	10,082	4,496	5,832	10,043	4	(4)	0
MORRIS	3,954	4,954	8,908	3,834	5,364	9,198	(3)	8	3
OCEAN	2,214	2,411	4,625	2,221	2,413	4,634	0	0	0
PASSAIC	891	633	1,524	936	630	1,566	5	0	3
SALEM	522	401	923	423	318	741	(19)	(21)	20
SOMERSET	1,130	1,967	3,097	1,403	2,059	3,462	24	5	12
UNION	2,146	2,745	4,891	2,278	2,959	5,237	6	8	7
U.C.T.I.	1,287	1,169	2,456	1,235	1,422	2,657	(4)	22	8
AVERAGE							1 %	1 %	1 %
TOTAL	42,744	49,117	91,861	43,100	49,755	92,855			

* Source: Audit reports for FY 1976 and FY 1977
** Source: HEGIS data
F/T - Full-Time P/T - Part-Time

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TABLE XIV

SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES
FY 1975-76
($000)

	Instruction	General Expenses & Administration	Student Services	Extension & Public Service	Library	Plant Operation & Maintenance	Other	Total
ATLANTIC	$ 2,483	$ 962	$ 396	$ 152	$ 196	$ 443	$ -	$ 4,632
BERGEN	5,441	2,194	787	201	857	1,791	-	11,271
BROOKDALE	3,948	2,779	745	164	951	1,573	-	10,160
BURLINGTON	2,868	1,754	409	137	216	706	-	6,090
CAMDEN	2,941	1,135	251	-	210	1,076	89	5,702
CUMBERLAND	1,046	432	96	94	125	296	-	2,089
ESSEX	5,501	3,396	1,122	177	576	1,234	-	12,006
GLOUCESTER	1,416	874	126	96	172	438	-	3,122
HUDSON*	638	64	255	-	-	-	9	966
MERCER	3,478	2,113	666	104	446	1,211	-	8,018
MIDDLESEX	4,577	2,308	535	1,253	379	1,465	-	10,517
MORRIS	3,665	1,740	616	807	470	1,083	-	8,381
OCEAN	2,431	1,151	360	57	210	701	-	4,910
PASSAIC*	806	613	135	59	113	228	13	1,967
SALEM	547	243	49	166	37	127	12	1,181
SOMERSET	1,592	839	286	71	228	563	-	3,579
UNION	2,941	1,117	507	180	246	739	-	5,730
U.C.T.I.	1,515	438	122	199	65	334	-	2,673
TOTAL	$47,834	$24,152	$7,463	$3,917	$5,497	$14,008	$123	$102,994

* Unaudited

TABLE XV

SUMMARY OF DISTRIBUTION OF EDUCATIONAL & GENERAL EXPENDITURES
BY PERCENTAGES
FY 1975-76

	Instruction	General Expenses & Administration	Student Services	Extension & Public Service	Library	Plant Operation & Maintenance	Other
ATLANTIC	54%	21%	9%	3%	4%	9%	-%
BERGEN	48	19	7	2	8	16	-
BROOKDALE	39	27	7	2	9	16	-
BURLINGTON	47	29	7	2	4	11	-
CAMDEN	52	20	4	-	4	19	1
CUMBERLAND	50	21	5	4	6	14	-
ESSEX	46	28	9	2	5	10	-
GLOUCESTER	45	28	4	3	6	14	-
HUDSON*	66	7	26	-	-	-	1
MERCER	43	27	8	1	6	15	-
MIDDLESEX	43	22	5	12	4	14	-
MORRIS	44	21	7	10	5	13	-
OCEAN	50	24	7	1	4	14	-
PASSAIC*	41	31	7	3	6	12	-
SALEM	46	21	4	14	3	11	1
SOMERSET	44	24	8	2	6	16	-
UNION	51	20	9	3	4	13	-
U.C.T.I.	57	16	5	7	2	13	-
WEIGHTED AVERAGE	46%	24%	7%	4%	5%	14%	0%

*Unaudited

TABLE XVI

SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES
FY 1976-77
($000)

	Instruction	General Expenses & Administration	Student Services	Extension & Public Service	Library	Plant Operation & Maintenance	Other	Total
ATLANTIC	$ 2,651	$ 1,032	$ 405	$ 197	$ 199	$ 473	-	$ 4,957
BERGEN	5,885	2,210	804	201	756	1,772	-	11,628
BROOKDALE	4,501	3,063	839	203	981	1,674	-	11,261
BURLINGTON	3,411	2,054	510	126	277	800	-	7,178
CAMDEN	3,468	1,246	234	-	240	1,119	65	6,372
CUMBERLAND	1,159	432	117	69	121	300	-	2,198
ESSEX	6,034	3,703	1,157	259	558	1,920	-	13,631
GLOUCESTER	1,746	939	258	118	199	638	-	3,898
HUDSON	843	314	72	-	-	-	-	1,229
MERCER	3,761	2,321	795	116	490	1,454	-	8,937
MIDDLESEX	5,203	2,654	612	1,644	414	1,668	-	12,195
MORRIS	3,955	1,870	663	898	489	1,209	-	9,084
OCEAN	2,628	1,337	412	58	240	774	-	5,449
PASSAIC	949	598	145	6	141	215	-	2,054
SALEM	405	210	41	139	20	101	-	916
SOMERSET	1,800	1,010	349	58	225	621	-	4,063
UNION	2,998	1,354	656	147	251	709	-	6,115
U.C.T.I.	1,514	385	112	379	75	354	-	2,819
TOTAL	$52,911	$26,732	$8,181	$4,618	$5,676	$15,801	65	$113,984

TABLE XVII

SUMMARY OF DISTRIBUTION OF EDUCATIONAL & GENERAL EXPENDITURES
BY PERCENTAGES
FY 1976-77

	Instruction	General Expenses & Administration	Student Services	Extension & Public Service	Library	Plant Operation & Maintenance	Other
ATLANTIC	53%	21%	8%	4%	4%	10%	-%
BERGEN	51	19	7	2	6	15	-
BROOKDALE	40	27	7	2	9	15	-
BURLINGTON	48	28	7	2	4	11	-
CAMDEN	54	19	4	-	4	18	1
CUMBERLAND	53	20	5	3	5	14	-
ESSEX	44	27	9	2	4	14	-
GLOUCESTER	45	24	7	3	5	16	-
HUDSON	69	25	6				
MERCER	42	26	9	1	6	16	-
MIDDLESEX	43	22	5	13	3	14	-
MORRIS	44	21	7	10	5	13	-
OCEAN	48	25	8	1	4	14	-
PASSAIC	47	29	7		7	10	-
SALEM	45	23	4	15	2	11	-
SOMERSET	44	25	9	1	6	15	-
UNION	49	22	11	2	4	12	-
U.C.T.I.	54	14	4	13	3	12	-
WEIGHTED AVERAGE	46%	24%	7%	4%	5%	14%	0%

TABLE XVIII

SUMMARY OF INSTRUCTION EXPENDITURES
FY 1975-76, FY 1976-77

	FY 1975-76		FY 1976-77		
	Instruction Expenditures	Cost/FTE	Instruction Expenditures	Cost/FTE	Percent Change Cost/FTE
ATLANTIC	$ 2,483,600	$ 780	$ 2,651,078	$ 880	13%
BERGEN	5,440,561	828	5,884,473	893	8
BROOKDALE	3,947,613	626	4,501,322	685	10
BURLINGTON	2,868,007	691	3,410,789	893	29
CAMDEN	2,941,259	572	3,468,122	723	26
CUMBERLAND	1,046,226	693	1,159,244	810	17
ESSEX	5,500,844	831	6,034,447	989	19
GLOUCESTER	1,416,151	688	1,746,151	915	33
HUDSON	638,004	1,011	842,715	1,087	8
MERCER	3,478,295	679	3,760,991	743	9
MIDDLESEX	4,577,462	626	5,203,288	696	11
MORRIS	3,665,260	627	3,955,206	677	8
OCEAN	2,430,931	686	2,627,572	755	10
PASSAIC	805,983*	629	948,799	837	33
SALEM	546,732	800	405,331	625	(22)
SOMERSET	1,592,475	799	1,799,334	794	-
UNION	2,941,391	718	2,997,945	701	(2)
U.C.T.I.	1,514,754	824	1,514,552	829	1
AVERAGE		$ 705		$ 789	12%
TOTAL	$47,807,954		$52,911,359		

*Unaudited

TABLE XIX

SUMMARY OF GENERAL EXPENSES AND GENERAL ADMINISTRATION**
FY 1975-76, FY 1976-77

	FY 1975-76		FY 1976-77		
	General Expenses & Adminsitration	Cost/FTE	General Expenses & Administration	Cost/FTE	Percent Change Cost/FTE
ATLANTIC	$ 961,644	$302	$ 1,032,595	$343	14%
BERGEN	2,194,404	334	2,210,186	335	-
BROOKDALE	2,779,061	440	3,063,275	467	6
BURLINGTON	1,753,667	423	2,053,657	537	27
CAMDEN	1,135,039	221	1,246,054	260	18
CUMBERLAND	431,989	286	431,575	302	6
ESSEX	3,396,098	513	3,702,764	607	18
GLOUCESTER	874,220	425	939,205	492	16
HUDSON	63,796	101	313,746	405	300
MERCER	2,112,813	412	2,320,947	459	11
MIDDLESEX	2,308,223	316	2,653,739	355	12
MORRIS	1,740,312	298	1,870,093	320	7
OCEAN	1,150,595	325	1,337,242	384	18
PASSAIC	613,565*	479	598,406	528	10
SALEM	242,657	355	209,636	323	(9)
SOMERSET	838,873	421	1,010,402	446	6
UNION	1,117,034	273	1,354,128	317	16
U.C.T.I.	437,542	238	384,822	211	(11)
TOTAL	$24,151,532		$26,732,472		
WEIGHTED AVERAGE		$358		$ 399	11%

* Unaudited
**Excludes Student Services

TABLE XX

SUMMARY OF STUDENT SERVICES
FY 1975-76, FY 1976-77

	FY 1975-76		FY 1976-77		
	Student Services	Cost/FTE	Student Services	Cost/FTE	Percent Change Cost/FTE
ATLANTIC	$ 396,132	$124	$ 405,118	$134	8%
BERGEN	786,702	120	304,049	122	-
BROOKDALE	744,334	118	839,116	128	8
BURLINGTON	408,972	99	510,246	134	35
CAMDEN	251,414	49	233,869	49	0
CUMBERLAND	96,164	64	117,097	82	28
ESSEX	1,122,171	169	1,157,454	190	12
GLOUCESTER	125,697	61	258,351	135	121
HUDSON	225,183	404	72,339	93	(77)
MERCER	665,771	130	794,532	157	21
MIDDLESEX	534,788	73	611,920	82	12
MORRIS	615,360	105	663,391	114	9
OCEAN	360,201	102	411,684	118	16
PASSAIC	135,042*	105	144,632	128	22
SALEM	49,213	72	41,016	63	(11)
SOMERSET	285,748	143	348,726	154	8
UNION	507,408	124	655,461	153	23
U.C.T.I.	121,643	66	112,004	61	8
TOTAL	$7,461,943		$8,181,005		
WEIGHTED AVERAGE		$110		$122	11%

* Unaudited

TABLE XXI

SUMMARY OF LIBRARY EXPENDITURES
FY 1975-76, FY 1976-77

	FY 1975-76		FY 1976-77		
	Library Expenditures	Cost/FTE	Library Expenditures	Cost/FTE	Percent Change Cost/FTE
ATLANTIC	$ 196,022	$ 62	$ 199,336	$ 66	6%
BERGEN	857,111	130	756,075	115	(12)
BROOKDALE	951,406	151	981,116	149	(1)
BURLINGTON	215,977	52	277,265	73	40
CAMDEN	209,598	41	239,636	50	22
CUMBERLAND	124,735	83	121,134	85	2
ESSEX	575,620	87	557,424	91	5
GLOUCESTER	171,883	83	198,883	104	25
HUDSON	-	-	-	-	-
MERCER	445,656	87	490,168	97	10
MIDDLESEX	379,178	52	413,994	55	6
MORRIS	469,475	80	489,362	84	5
OCEAN	209,665	59	239,949	69	17
PASSAIC	112,612*	88	140,610	124	41
SALEM	36,734	54	20,082	31	(43)
SOMERSET	228,121	115	224,821	99	(16)
UNION	246,209	60	251,226	59	(2)
U.C.T.I.	65,256	36	74,643	41	14
TOTAL	$5,495,258		$5,675,724		
WEIGHTED AVERAGE		$ 81		$ 85	0%

*Unaudited

TABLE XXII

SUMMARY OF ANALYSIS OF PLANT OPERATIONS AND MAINTENANCE
FY 1975-76, FY 1976-77

	FY 1975-76			FY 1976-77		
	Plant O & M Expenditures	Gross Square Feet	Expenditures Per Gross Square Foot	Plant O & M Expenditures	Gross Square Feet	Expenditures Per Gross Square Foot
ATLANTIC	$ 442,510	153,473	$2.88	$ 472,544	153,473	$3.08
BERGEN	1,791,124	511,640	3.50	1,772,318	511,640	3.46
BROOKDALE	1,572,812	606,614	2.59	1,673,481	606,614	2.76
BURLINGTON	705,817	266,505	2.65	800,102	266,505	3.00
CAMDEN	1,075,738	392,998	2.74	1,119,440	392,998	2.85
CUMBERLAND	295,480	106,076	2.79	300,197	106,076	2.83
ESSEX	1,233,927	730,875	1.69	1,919,673	730,875	2.63
GLOUCESTER	438,312	194,056	2.26	637,812	194,056	3.29
HUDSON	-	-	-	-	-	-
MERCER	1,210,994	464,140	2.61	1,454,467	464,140	3.13
MIDDLESEX	1,464,992	560,648	2.61	1,667,835	560,648	2.97
MORRIS	1,083,197	409,813	2.64	1,209,095	409,813	2.95
OCEAN	700,906	274,739	2.55	773,973	275,414	2.81
PASSAIC	228,077	69,520	3.28	214,505	69,520	3.09
SALEM	127,609	34,350	3.71	101,463	34,350	2.95
SOMERSET	562,367	298,069	1.89	621,116	298,069	2.08
UNION	738,796	223,421	3.31	708,955	223,421	3.17
U.C.T.I.	334,302	122,000	2.74	353,935	122,000	2.90
TOTAL	$14,007,960	5,418,937		$15,800,911	5,419,612	
WEIGHTED AVERAGE			$2.59			$2.92

XI. APPENDIX D - FIXED ASSETS AND CAPITAL TABLES

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TABLE XXIII

FIXED ASSETS AT COST AS OF JUNE 1976
($000)

	Land/Site Improvements	Buildings & Improvements	Equipment & Furnishings	Library Books	Total Fixed Assets
ATLANTIC	$ 168	$ 3,950	$ 1,196	$ 371	$ 5,685
BERGEN	4,172	25,593	3,225	186	33,176
BROOKDALE	491	27,884	4,467	563	33,405
BURLINGTON	358	7,750	3,990	*	12,098
CAMDEN	960	11,302	2,489	627	15,378
CUMBERLAND	23	3,105	596	276	4,000
ESSEX	1,032	32,052	3,980	671	37,735
GLOUCESTER	306	5,055	814	199	6,374
HUDSON	N/A	N/A	N/A	N/A	N/A
MERCER	970	23,691	4,841	384	29,886
MIDDLESEX	2,327	17,522	3,214	250	23,313
MORRIS	1,071	18,455	3,199	403	23,128
OCEAN	267	11,923	1,129	240	13,559
PASSAIC	737	890	466	169	2,262
SALEM**	156	800	160	81	1,197
SOMERSET	557	16,128	1,676	445	18,806
UNION	2,068	8,064	1,649	*	11,781
U.C.T.I.	-	3,702	-	-	3,702
TOTAL	$15,663	$217,866	$37,091	$4,865***	$275,485

* Initial purchase of library books not capitalized.
** Equipment carried at estimated value of June 30, 1973 with minor additions since that date recorded at cost.
*** These figures do not reflect total library holdings. Purchases acquired through current operating expenses are not capitalized by all institutions.
N/A Not Applicable

TABLE XXIV

FIXED ASSETS AT COST AS OF JUNE 1977
($000)

	Land/Site Improvements	Buildings & Improvements	Equipment & Furnishings	Library Books	Total Fixed Assets
ATLANTIC	$ 168	$ 4,379	$ 1,285	$ 371	$ 6,203
BERGEN	4,172	25,767	3,346	186	33,471
BROOKDALE	491	28,122	4,667	563	33,843
BURLINGTON	358	7,752	4,369	-	12,479
CAMDEN	960	11,302	2,799	720	15,781
CUMBERLAND	23	3,129	586	276	4,014
ESSEX	1,032	32,254	5,138	758	39,182
GLOUCESTER	306	5,095	876	199	6,476
HUDSON	N/A	N/A	N/A	N/A	N/A
MERCER	1,019	23,719	5,173	428	30,339
MIDDLESEX	2,433	19,379	3,994	250	26,056
MORRIS	1,071	18,455	3,372	403	23,301
OCEAN	267	12,039	1,187	240	13,733
PASSAIC	743	2,774	471	178	4,166
SALEM	156	1,305	160	81	1,702
SOMERSET	557	16,248	1,759	460	19,024
UNION	2,075	8,085	1,819	-	11,979
U.C.T.I.	-	3,702	-	-	3,702
TOTAL	$15,831	$223,506	$41,001	$5,113	$285,457

N/A - Not Applicable

TABLE XXV

SOURCE OF CAPITAL AND MINOR CAPITAL AUTHORIZATIONS TO DATE

	Minor Capital FY 73,74,75	State Aid*	Bond Issue 1968	Bond Issue 1971	Chapter 12 PL	Total State Share
ATLANTIC	$ 97,411	$ 1,722,086	$ 305,388	$	$	$ 2,124,885
BERGEN	254,506	3,649,214	10,176,339		912,000	14,992,059
BROOKDALE	628,950	1,101,232	7,624,120	1,498,119	5,904,000	16,756,421
BURLINGTON	279,935	1,014,146	3,803,480	900,000		5,997,561
CAMDEN	87,216	1,604,435	4,123,318	1,394,874		7,209,843
CUMBERLAND	27,393	1,155,809	239,253			1,422,455
ESSEX	595,715	1,949,336	1,219,414	10,100,000	3,287,500	17,151,965
GLOUCESTER	105,480	1,019,178	1,766,979	229,036		3,120,673
HUDSON						-
MERCER	313,146	1,556,016	8,540,637	900,000		11,309,799
MIDDLESEX	411,379	2,932,069	3,326,950	1,300,000	1,905,000	9,875,398
MORRIS	203,927	5,327,824	2,425,550	3,300,000		11,257,301
OCEAN	182,088	1,856,567	1,525,407	1,800,000		5,364,062
PASSAIC	414,300	204,200	200,000	3,431,500		4,250,000
SALEM	143,382			100,000		243,382
SOMERSET	74,449	657,499	1,717,501	3,716,350	3,975,000	10,140,799
UNION	134,504					134,504
U.C.T.I.	34,050				1,851,250	1,885,300
TOTAL	$3,987,831	$25,749,611	$46,994,336	$28,669,879	$17,834,750	$123,236,407

* Prior years State Aid Capital and 1968 Bond funds were combined to cover prior years authorizations.

TABLE XXVI

COUNTY COLLEGE CAPITAL AUTHORIZATIONS*

	Capital Costs Authorized	Total State Share
ATLANTIC	$ 4,249,770	$ 2,124,885
BERGEN	30,302,881	14,992,
BROOKDALE	33,545,892	16,756,421
BURLINGTON	11,995,122	5,997,561
CAMDEN	14,419,686	7,209,843
CUMBERLAND	2,901,976	1,422,455
ESSEX	34,303,930	17,151,965
GLOUCESTER	6,241,346	3,120,673
HUDSON	-	-
MERCER	22,685,598	11,309,799
MIDDLESEX	26,122,551	9,875,398
MORRIS	22,514,602	11,257,301
OCEAN	10,728,124	5,364,062
PASSAIC	8,500,000	4,356,500
SALEM	386,764	243,382
SOMERSET	20,282,598	10,140,799
UNION	269,008	134,504
U.C.T.I.	3,770,600	1,885,300
TOTAL	$253,220,448	$123,342,907

* This report summarizes the capital authorizations in which the State has participated.

XII. APPENDIX E - COST REPORTING SYSTEM OUTPUTS AND OTHER TABLES

TABLE XXVII - SUMMARY OF TEACHING FACULTY SALARIES - FY 1976, FY 1977.....E1

TABLE XXVIII - SUMMARY OF FULL-TIME SALARY COSTS PER CONTACT HOUR - FY 1976, FY 1977.....E2

TABLE XXIX - SUMMARY OF TEACHING SALARIES AS A PERCENT OF EXPENDITURES - FY 1976, FY 1977.....E3

TABLE XXX - SUMMARY OF DISTRIBUTION OF ADMINISTRATIVE SALARIES - FY 1976, FY 1977.....E4

TABLE XXXI - SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALANDAR YEARS 1975-1977.....E5

TABLE XXVII

SUMMARY OF TEACHING FACULTY SALARIES
FY 1975-76, FY 1976-77
($000)

	FY 1975-76				FY 1976-77			
	Part-Time Teaching Salaries	Full-Time Teaching Salaries	Total Teaching Salaries	Full-Time as a Percent of Teaching Salaries	Part-Time Teaching Salaries	Full-Time Teaching Salaries	Total Teaching Salaries	Full-Time as a Percent of Teaching Salaries
ATLANTIC (1)	$ -	$ -	$ -	-%	$ -	$ -	$ -	-%
BERGEN	1,317	3,307	4,624	72	1,348	3,723	5,071	73
BROOKDALE	426	2,334	2,760	85	556	2,603	3,159	82
BURLINGTON	391	1,333	1,724	77	456	1,856	2,312	80
CAMDEN	1.002	1,449	2,451	59	1,001	1,609	2,610	62
CUMBERLAND	59	835	894	93	73	866	939	92
ESSEX	863	3,534	4,397	80	895	3,954	4,849	82
GLOUCESTER	226	1,044	1,270	82	250	1,211	1,461	83
HUDSON (2)	-	-	-	-	-	-	-	-
MERCER	600	1,816	2,416	75	580	1,935	2,515	77
MIDDLESEX	165	2,570	2,735	94	169	3,329	3,498	95
MORRIS	763	2,515	3,278	77	855	2,863	3,718	77
OCEAN	406	1,367	1,773	77	425	1,498	1,923	78
PASSAIC (1)	-	-	-	-	-	-	-	-
SALEM	12	400	412	97	20	326	346	94
SOMERSET	269	826	1,095	75	295	1,016	1,311	77
UNION	416	1,265	1,681	75	403	1,353	1,756	77
U.C.T.I.	165	1,157	1,322	87	159	1,196	1,355	88
TOTAL	$7,080	$25,752	$32,832		$7,485	$29,338	$36,823	
WEIGHTED AVERAGE				78%				80%

(1) Comparable data not available for Fiscal Years 1976 and 1977.
(2) Data not applicable.

TABLE XXVIII

SUMMARY OF FULL-TIME SALARY COSTS PER CONTACT HOUR
FY 1975-76, FY 1976-77

	FY 1975-76			FY 1976-77		
	Contact Hours (1)	Full-Time Teaching Salaries	Salary Cost Per Contact Hour	Contact Hours	Full-Time Teaching Salaries	Salary Cost Per Contact Hour
ATLANTIC (2)	-	$ -	$-	-	$ -	$ -
BERGEN	5,970	3,306,846	554	6,360	3,722,933	585
BROOKDALE	4,708	2,334,106	496	5,085	2,603,014	512
BURLINGTON (3)	3,229	1,333,093	413	3,034	1,856,050	612
CAMDEN	3,008	1,449,078	482	3,136	1,609,453	513
CUMBERLAND	1,512	835,259	552	1,540	865,735	562
ESSEX	6,356	3,534,177	556	6,761	3,954,442	585
GLOUCESTER	2,160	1,044,223	483	2,279	1,210,833	531
HUDSON (4)	-	-	-	-	-	-
MERCER	4,280	1,815,957	424	4,298	1,934,920	450
MIDDLESEX	5,460	2,569,566	471	6,570	3,328,879	507
MORRIS	5,242	2,515,235	480	5,706	2,862,632	502
OCEAN	2,752	1,367,068	497	2,768	1,498,360	541
PASSAIC (2)	-	-	-	-	-	-
SALEM	1,234	399,530	321	997	326,511	327
SOMERSET	1,492	825,893	554	1,623	1,016,218	626
UNION	2,350	1,264,985	538	2,332	1,352,860	580
U.C.T.I (4)	-	-	-	-	-	-
TOTAL	49,753	$24,595,016		52,489	$28,142,840	
WEIGHTED AVERAGE			$494			$536

(1) Contact hours generated by full-time teaching faculty only.
(2) Comparable data not available for Fiscal Years 1976 and 1977.
(3) Credit Hours
(4) Not applicable.

TABLE XXIX

SUMMARY OF TEACHING SALARIES AS A PERCENT OF EXPENDITURES (2)
FY 1975-76, FY 1976-77
($000)

	FY 1975-76			FY 1976-77		
	Exp. for Teaching Salaries (1)	Total Expenditures (2)	Teaching Salaries as a Percent of Expenditures	Exp. for Teaching Salaries (1)	Total Expenditures (2)	Teaching Salaries as a Percent of Expenditures
ATLANTIC (3)	$ -	$ -	- %	$ -	$ -	- %
BERGEN	4,624	9,480	49	5,071	9,856	51
BROOKDALE	2,760	8,587	36	3,159	9,587	33
BURLINGTON	1,724	5,384	32	2,312	6,378	36
CAMDEN	2,451	4,626	53	2,610	5,252	50
CUMBERLAND	894	1,793	50	939	1,898	49
ESSEX	4,397	10,772	41	4,849	11,711	41
GLOUCESTER	1,270	2,684	47	1,461	3,261	45
HUDSON (4)	-	-	-	-	-	-
MERCER	2,416	6,807	35	2,515	7,483	34
MIDDLESEX	2,735	9,052	30	3,498	10,528	33
MORRIS	3,278	7,297	45	3,718	7,876	47
OCEAN	1,773	4,209	42	1,923	4,675	41
PASSAIC (3)	-	-	-	-	-	-
SALEM	412	1,053	39	346	815	42
SOMERSET	1,095	3,016	36	1,311	3,442	38
UNION	1,681	4,992	34	1,756	5,406	32
U.C.T.I. (4)	1,322	2,339	57	1,355	2,465	55
TOTAL	$32,832	$82,091		$36,823	$90,633	
WEIGHTED AVERAGE			40%			41%

(1) Includes full-time and part-time teaching faculty salaries.
(2) Total educational and general expenditures exclusive of plant operation and maintenance expenditures.
(3) Comparable data not available for Fiscal Years 1976 and 1977.
(4) Data not applicable.

TABLE XXX

SUMMARY OF DISTRIBUTION OF ADMINISTRATIVE SALARIES*
FY 1975-76, FY 1976-77

	$10,001-$15,000		$15,001-$20,000		$20,001-$25,000		$25,001-$30,000		$30,001-$35,000		$35,001 & Above		Total	
	FY76	FY77	FY76	FY77	FY76	FY77	FY76	FY77	FY76	FY77	FY76	FY77	FY76	FY77
ATLANTIC	10	10	17	14	7	12	1	1	2	3	1	1	38	41
BERGEN	-	-	1	1	5	5	11	11	4	4	1	1	22	22
BROOKDALE	7	6	12	10	8	9	8	6	3	7	1	1	39	39
BURLINGTON	9	0	12	9	10	12	3	7	0	1	1	0	35	29
CAMDEN	16	25	20	15	7	12	3	-	2	2	1	1	49	55
CUMBERLAND	2	1	6	3	2	4	1	2	1	1	-	-	12	11
ESSEX	3	-	19	16	28	22	21	25	9	10	2	5	82	78
GLOUCESTER	2	1	9	10	9	9	-	1	1	-	1	1	22	22
HUDSON	9	11	6	8	1	2	-	-	1	1	-	-	17	22
MERCER	9	11	21	16	9	10	1	6	2	1	-	1	42	45
MIDDLESEX	24	19	28	24	19	24	7	14	2	4	1	2	81	87
MORRIS	24	22	17	20	11	13	2	3	1	-	3	4	58	62
OCEAN	10	11	13	13	3	7	4	2	1	3	1	1	32	37
PASSAIC	4	3	13	11	4	6	2	1	1	2	-	-	24	23
SALEM	2	3	1	1	1	2	1	1	0	0	1	1	6	8
SOMERSET	6	6	7	9	10	10	2	3	1	1	-	1	26	30
UNION	23	21	19	12	3	6	8	5	1	3	1	2	55	49
U.C.T.I.	-	-	3	5	4	4	2	3	1	0	1	2	11	14
TOTAL	160	150	224	197	141	171	77	91	33	43	16	24	651	674
PERCENT DISTRIBUTION	25%	22%	34%	29%	22%	25%	12%	14%	5%	6%	2%	4%	100%	100%

*Due to classification differences at each institution the reader is advised to limit comparisons to growth or decline at each institution rather than institution to institution.

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1975-1977

	Year	County College Appropriation	Percent of Purpose Tax	Per Capita Support
ATLANTIC	1975	$1,556,441	8.9%	$8.66
	1976	1,717,493	4.8	9.08
	1977	1,709,180	5.2	9.04
BERGEN	1975	3,882,317	6.6	4.26
	1976	4,347,922	7.1	4.77
	1977	4,474,942	6.9	4.91
BROOKDALE	1975	4,331,179	8.0	9.01
	1976	5,106,545	12.1	9.87
	1977	5,213,900	11.6	9.94
BURLINGTON	1975	2,297,050	11.1	7.03
	1976	2,475,283	10.4	7.36
	1977	2,932,826	11.4	8.62
CAMDEN	1975	2,630,430	3.3	5.40
	1976	3,070,236	3.8	6.34
	1977	2,992,373	3.3	6.05
CUMBERLAND	1975	667,261	5.8	5.17
	1976	736,066	6.0	5.70
	1977	756,027	6.0	5.86
ESSEX	1975	3,989,104	4.2	4.24
	1976	5,179,655	3.5	5.50
	1977	5,700,000	3.4	6.11
GLOUCESTER	1975	1,526,643	10.8	8.31
	1976	1,813,890	13.2	9.21
	1977	1,813,890	12.6	8.64
HUDSON	1975	66,000	.1	.10
	1976			
	1977	442,000	.5	.73
MERCER	1975	2,898,218	7.4	9.03
	1976	3,396,402	9.0	10.66
	1977	3,494,226	9.0	10.58
MIDDLESEX	1975	3,739,810	7.5	6.13
	1976	3,924,153	6.8	6.38
	1977	4,202,644	6.8	6.72

(Continued)

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1975-1977

(Continued)

	Year	County College Appropriation	Percent of Purpose Tax	Per Capita Support
MORRIS	1975	$1,770,942	5.9%	$4.37
	1976	1,910,034	5.9	4.78
	1977	2,244,596	6.3	5.61
OCEAN	1975	1,960,835	8.9	7.57
	1976	1,477,032	3.8	5.02
	1977	1,545,600	3.7	5.02
PASSAIC	1975	1,082,131	3.3	2.87
	1976	1,100,000	2.0	2.36
	1977	1,301,798	2.4	2.79
SALEM	1975	250,000	4.5	3.92
	1976	375,000	5.9	5.92
	1977	363,500	4.1	4.12
SOMERSET	1975	1,536,645	9.5	7.44
	1976	1,806,916	9.6	8.51
	1977	1,912,380	9.6	8.94
UNION & U.C.T.I.	1975	2,288,946	3.8	4.21
	1976	2,258,893	3.6	4.16
	1977	2,419,893	3.7	4.46

This table displays county support to the colleges as reflected by county tax appropriations to the college. The county purpose tax is displayed as a percentage of total county purpose taxes and on a per capita basis. It should be noted that these statistics do not reflect variations in the total county tax base, which would be indicative of the ability of the respective counties to support their various services. It should also be noted that these figures refer to calendar year rather than fiscal year.

XIII. APPENDIX F - FINANCIAL HIGHLIGHTS OF EACH COLLEGE

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ATLANTIC COMMUNITY COLLEGE

Atlantic Community College is located in Mays Landing, Atlantic County, on the eastern edge of the State. The College formally opened its doors to astudents in September, 1966, in rented facilities and moved to its permanent 546 acre campus in February, 1968. According to the 1970 census, the College serves a county population of 175,043. In 1976-77, it enrolled 3,014 FTE students in a full range of transfer, occupational, and community service programs

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,500,000	$1,506,600	$1,585,800
County Aid	1,391,907	1,674,993	1,667,493
Tuition Revenue	1,404,246	1,814,565	1,677,673
Other	53,428	108,312	107,751
TOTAL REVENUE	$4,349,581	$5,104,470	$5,038,717
Instruction	$2,266,169	$2,483,600	$2,651,078
Student Services	356,540	396,132	405,113
General Expenses and General Administration	909,796	961,644	1,032,595
Extension and Public Services	220,743	152,287	196,744
Library	194,861	196,022	199,336
Plant Operation and Maintenance	417,423	442,510	472,544
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$4,365,532	$4,632,195	$4,957,415
TOTAL FULL-TIME EQUIVALENT STUDENTS	2,881	3,184	3,014
EDUCATIONAL AND GENERAL COST PER FTE	$1,515	$1,455	$1,645

BERGEN COMMUNITY COLLEGE

Bergen Community College is located in Paramus in Bergen County in the northeast corner of the State. The College opened its doors to students in Fall, 1968, in an Interim I building on a permantent site and occupied permanent Phase I facilities by December 1972. In 1970, the College served a County population of 911,500. In 1976-77, it enrolled 6,592 FTE students in a variety of comprehensive community college degree and non-degree programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 3,330,000	$ 3,345,000	$ 3,508,200
County Aid	3,293,220	4,062,516	4,374,710
Tuition Revenue	2,982,672	3,346,513	3,848,450
Other	1,272,912	1,083,606	1,007,257
TOTAL REVENUE	$10,878,804	$11,837,635	$12,738,617
Instruction	$ 4,787,335	$ 5,440,561	$ 5,884,473
Student Services	707,792	786,702	804,049
General Expenses and General Administration	1,857,413	2,194,404	2,210,186
Extension and Public Services	191,808	201,546	200,993
Library	875,065	857,111	756,075
Plant Operation and Maintenance	1,661,265	1,791,124	1,772,318
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$10,080,678	$11,271,448	$11,628,094
TOTAL FULL-TIME-EQUIVALENT STUDENTS	5,989	6,573	6,592
EDUCATIONAL AND GENERAL COST PER FTE	$1,683	$1,715	$1,764

BROOKDALE COMMUNITY COLLEGE

Brookdale Community College, the county college of Monmouth, located in Lincroft in central New Jersey near the Atlantic seacoast, was founded in 1967. In 1970, Monmouth County's population stood at 461,849. In 1976-77 the College enrolled 6,570 FTE students in a full range of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$3,060,000	$ 3,060,000	$ 3,216,600
County Aid	2,865,000	4,178,179	4,920,545
Tuition Revenue	2,176,210	2,494,662	2,743,055
Other	336,937	693,438	693,010
TOTAL REVENUE	$8,438,147	$10,426,279	$11,573,210
Instruction	$3,308,231	$ 3,947,613	$ 4,501,322
Student Services	603,493	744,334	839,116
General Expenses and General Administration	2,107,821	2,779,061	3,063,275
Extension and Public Services	147,938	164,279	202,477
Library	864,168	951,406	981,116
Plant Operation and Maintenance	1,233,577	1,572,812	1,673,481
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$8,265,228	$10,159,505	$11,260,787
TOTAL FULL-TIME-EQUIVALENT STUDENTS	5,553	6,311	6,570
EDUCATIONAL AND GENERAL COST PER FTE	1,488	$1,610	1,714

BURLINGTON COUNTY COLLEGE

Burlington County College is in Pemberton in Burlington County which stretches from the Delaware River to the Atlantic. The College opened in September, 1969, in temporary facilities, and today is housed on a 225 acre campus. In 1970, the population of the County was 323,132. In 1976-77, the College enrolled 3,821 FTE students in a full range of comprehensive community college offerings.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,800,000	$1,821,000	$1,924,200
County Aid	2,052,828	2,581,273	3,012,846
Tuition Revenue	1,629,836	2,125,075	2,299,819
Other	341,665	414,278	411,878
TOTAL REVENUE	$5,824,329	$6,941,626	$7,648,743
Instruction	$2,701,445	$2,868,007	$3,410,789
Student Services	427,432	408,974	510,246
General Expenses and General Administration	1,793,367	1,753,667	2,053,657
Extension and Public Services	100,881	137,239	126,421
Library	189,387	215,977	277,265
Plant Operation and Maintenance	619,845	705,817	800,102
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$5,832,357	$6,089,681	$7,178,480
TOTAL FULL-TIME-EQUIVALENT STUDENTS	3,803	4,150	3,821
EDUCATIONAL AND GENERAL COST PER FTE	$1,533	$1,467	$1,879

CAMDEN COUNTY COLLEGE

Camden County College, located in a county directly across the Delaware River from Philadelphia, operates from a 320 acre tract that formerly housed a seminary in Blackwood, New Jersey. The College opened in 1967 and served a County population of 456,291 in 1970. In 1976-77, Camden County College enrolled 4,799 FTE students in a variety of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,912,200	$1,942,800	$2,067,600
County Aid	1,906,725	3,145,623	2,747,349
Tuition Revenue	1,565,901	1,987,234	2,384,791
Other	1,420,181	1,310,623	219,796
TOTAL REVENUE	$6,805,007	$8,386,280	$7,419,536
Instruction	$2,769,131	$2,941,259	$3,468,122
Student Services	170,470	251,414	233,869
General Expenses and General Administration	892,240	1,135,039	1,246,054
Extension and Public Services			
Library	246,824	209,598	239,636
Plant Operation and Maintenance	935,709	1,075,738	1,119,440
Other	-	88,472	64,522
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$5,014,374	$5,701,520	$6,371,643
TOTAL FULL-TIME-EQUIVALENT STUDENTS	4,192	5,142	4,799
EDUCATIONAL AND GENERAL COST PER FTE	$1,196	$1,109	$1,328

CUMBERLAND COUNTY COLLEGE

Cumberland County College is located on a 100 acre campus in Millville and Vineland in the southern tip of the State. Classes were held for the first time in the Fall of 1966. Cumberland County's population in 1970 was 121,374. In 1976-77, the College served 1,431 FTE students in a full range of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 675,000	$ 681,000	$ 718,200
County Aid	566,137	765,581	656,596
Tuition Revenue	636,441	752,633	739,923
Other	66,838	61,369	70,034
TOTAL REVENUE	$1,944,416	$2,170,783	$2,184,753
Instruction	$1,609,905	$1,046,226	$1,159,244
Student Services	93,338	96,164	117,097
General Expenses and General Administration	350,384	431,989	431,575
Extension and Public Services	74,326	94,128	69,232
Library	120,360	124,735	121,134
Plant Operation and Maintenance	267,426	295,480	300,197
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$1,915,739	$2,088,722	$2,198,479
TOTAL FULL-TIME-EQUIVALENT STUDENTS	1,359	1,509	1,431
EDUCATIONAL AND GENERAL COST PER FTE	$1,410	$1,384	$1,536

ESSEX COUNTY COLLEGE

Essex County College, located in Newark in the northeast of the State, opened its doors in September, 1968, in rented space. In April, 1976, the College dedicated a "Magastructure" on its permanent 22 acre urban campus. The College served an estimated County population of 937,025 in 1971. In 1976-77, it enrolled 6,102 FTE students in a full series of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$$3,420,000	$ 3,450,000	$ 3,616,200
County Aid	4,802,651	5,059,311	5,300,000
Tuition Revenue	2,807,372	3,111,762	3,489,315
Other	1,069,163	434,720	379,159
TOTAL REVENUE	$12,099,186	$12,055,793	$12,784,674
Instruction	$ 5,563,729	$ 5,500,844	$ 6,034,447
Student Services	1,041,516	1,122,171	1,157,454
General Expenses and General Administration	2,830,880	3,396,098	3,702,764
Extension and Public Services	367,377	177,505	258,807
Library	562,086	575,620	557,424
Plant Operation and Maintenance	846,096	1,233,927	1,919,673
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$11,211,684	$12,006,165	$13,630,569
TOTAL FULL-TIME-EQUIVALENT STUDENTS	6,693	6,623	6,102
EDUCATIONAL AND GENERAL COST PER FTE	$1,675	$1,813	$2,234

GLOUCESTER COUNTY COLLEGE

Gloucester County College in the south of New Jersey is located on a 270 acre campus in Deptford Township. It admitted its charter class in September, 1968. The 1970 census shows a population of 172,681. In 1976-77, the College enrolled 2,042 FTE students in a full range of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,005,000	$1,009,800	$1,059,600
County Aid	1,397,532	1,439,750	2,013,238
Tuition Revenue	819,647	916,506	928,668
Other	70,909	80,896	93,077
TOTAL REVENUE	$3,293,088	$3,446,952	$4,094,583
Instruction	$1,334,204	$1,416,151	$1,746,151
Student Services	159,875	125,697	258,351
General Expenses and General Administration	714,816	874,220	939,205
Extension and Public Services	134,415	95,785	117,920
Library	209,483	171,883	198,883
Plant Operation and Maintenance	411,116	438,312	637,812
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$2,963,909	$3,122,048	$3,898,322
TOTAL FULL-TIME-EQUIVALENT STUDENTS	1,988	2,059	1,909
EDUCATIONAL AND GENERAL COST PER FTE	$1,491	$1,516	$2,042

HUDSON COUNTY COMMUNITY COLLEGE COMMISSION

Hudson County Community College Commission in Jersey City serves a county located directly across from New York City. The College is the newest in the New Jersey county college system. In 1970, Hudson County had a population of approximately 610,000 residents. in 1976-77, the College, still in its beginning stages, enrolled 775 FTE students. Because Hudson County Community College Commission is a "brokerage" institution, it contracts directly with neighboring institutions such as Saint Peter's College, Jersey City State College, and Stevens Institute of Technology for most of its institutional services.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ -	$333,000	$ 464,700
County Aid	66,000	95,900	431,350
Tuition Revenue	70,352	283,326	211,783
Other	99,076	20,862	12,613
TOTAL REVENUE	$235,428	$733,088	$1,120,446
Instruction	$ 55,915	$638,004	$ 842,715
Student Services	124,704	255,183	72,339
General Expenses and General Administration	31,176	63,796	313,746
Library	-	-	-
Plant Operation and Maintenance	-	-	-
Other	-	9,302	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$230,697	$966,285	$1,228,800
TOTAL FULL-TIME-EQUIVALENT STUDENTS	154	631	775
EDUCATIONAL AND GENERAL COST PER FTE	$1,498	$1,531	$1,586

MERCER COUNTY COMMUNITY COLLEGE

Mercer County Community College in the central sector of New Jersey is located on two campuses. The main campus centrally located in the county and a branch campus in the city of Trenton. The College started its academic program in the Summer of 1967. In 1970, it served a County population of 303,968. In 1976-77, it enrolled 5,063 FTE students in a full program of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$2,752,800	$2,757,000	$2,885,400
County Aid	2,312,559	3,101,877	3,483,927
Tuition Revenue	2,216,965	2,606,501	2,507,643
Other	306,402	213,170	318,307
TOTAL REVENUE	$7,588,726	$8,678,548	$9,195,277
Instruction	$3,224,682	$3,478,295	$3,760,991
Student Services	588,972	665,771	794,532
General Expenses and General Administration	1,879,293	2,112,813	2,320,947
Extension and Public Services	94,453	104,522	115,970
Library	361,186	445,656	490,168
Plant Operation and Maintenance	1,220,035	1,210,994	1,484,467
Other	9,029	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$7,377,650	$8,018,051	$8,937,075
TOTAL FULL-TIME-EQUIVALENT STUDENTS	4,737	5,123	5,063
EDUCATIONAL AND GENERAL COST PER FTE	$1,558	$1,565	$1,765

MIDDLESEX COUNTY COLLEGE

Middlesex County College is located on a 200 acre campus in Edison on the former site of the Federal Government's Raritan Arsenal. It began classes in 1967 in renovated quarters and today is served by a number of new structures. In 1970, the population of the County was 583,813. In 1976-77, the College enrolled 7,481 FTE students in the diverse programs of a comprehensive community college.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 3,244,800	$ 3,262,800	$ 3,445,200
County Aid	3,666,505	3,813,114	3,852,792
Tuition Revenue	2,804,915	3,323,803	3,578,701
Other	1,068,426	967,941	1,825,764
TOTAL REVENUE	$10,784,646	$11,367,658	$12,702,457
Instruction	$3,952,453	$ 4,577,462	$ 5,203,288
Student Services	456,746	534,788	611,920
General Expenses and General Administration	2,065,711	2,308,223	2,653,739
Extension and Public Services	1,197,253	1,252,471	1,644,627
Library	336,409	379,178	413,997
Plant Operation and Maintenance	1,245,695	1,464,992	1,667,835
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$9,254,267	$10,517,114	$12,195,403
TOTAL FULL-TIME-EQUIVALENT STUDENTS	6,355	7,308	7,481
EDUCATIONAL AND GENERAL COST PER FTE	$1,456	$1,439	$1,630

COUNTY COLLEGE OF MORRIS

The County College of Morris, in Randolph Township in the northern area of the State, is on a 218 acre campus. It opened its doors to students in September, 1968. In 1970, Morris County had a population of 383,000. In 1976-77, the College enrolled 5,840 FTE students in a full range of comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$2,907,000	$2,916,600	$3,661,800
County Aid	1,676,465	1,641,668	2,100,000
Tuition Revenue	3,025,128	3,460,111	3,770,369
Other	1,006,610	1,169,682	870,462
TOTAL REVENUE	$8,615,203	$9,188,061	$9,802,631
Instruction	$3,394,942	$3,665,260	$3,955,260
Student Services	609,594	615,360	663,391
General Expenses and General Administration	1,582,134	1,740,312	1,870,093
Extension and Public Services	609,692	806,954	898,256
Library	445,364	469,475	489,362
Plant Operation	1,040,487	1,083,197	1,209,095
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$7,682,213	$8,380,558	$9,085,403
TOTAL FULL-TIME-EQUIVALENT STUDENTS	5,164	5,846	5,840
EDUCATIONAL AND GENERAL COST PER FTE	$1,488	$1,434	$1,556

OCEAN COUNTY COLLEGE

Ocean County College is four miles northeast of Toms River, the County Seat, midway between Philadelphia and New York on the Atlantic. The College opened in the Fall of 1966 and today is located in modern facilities on a 275 acre campus. In 1966, Ocean County had 208,470 residents. In 1976-77, it enrolled 3,480 FTE students in diverse comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,443,600	$1,457,400	$1,545,600
County Aid	1,595,395	1,941,203	2,234,431
Tuition Revenue	1,306,162	1,574,198	1,620,523
Other	135,760	154,748	165,329
TOTAL REVENUE	$4,480,917	$5,127,549	$5,565,883
Instruction	$2,101,550	$2,430,931	$2,627,572
Student Services	311,226	360,201	411,684
General Expenses and General Administration	952,057	1,150,595	1,337,242
Extension and Public Services	49,141	57,318	58,407
Library	212,593	209,665	239,949
Plant Operation and Maintenance	616,686	700,906	773,973
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$4,243,253	$4,909,616	$5,448,827
TOTAL FULL-TIME-EQUIVALENT STUDENTS	2,856	3,542	3,480
EDUCATIONAL AND GENERAL COST PER FTE	$1,486	$1,386	$1,566

PASSAIC COUNTY COMMUNITY COLLEGE

Passaic County Community College within the City of Paterson is a young comprehensive community college in the northeast of the State. The College accepted its first class in the Fall of 1971. The County population reached 460,782 in 1970. In 1976-77, the College enrolled 1,133 FTE students.

	FY 1974-75	FY 1975-76*	FY 1976-77
State Aid	$ 443,400	$ 508,800	$ 670,800
County Aid	977,830	1,092,347	1,150,798
Tuition Revenue	461,563	720,262	723,428
Other	363,531	78,505	91,585
TOTAL REVENUE	$2,246,324	$2,399,914	$2,645,611
Instruction	$ 835,592	$ 805,983	$ 948,799
Student Services	172,568	135,042	144,632
General Expenses and General Administration	520,386	613,565	598,406
Extension and Public Services	13,455	59,313	5,998
Library	142,552	112,612	140,610
Plant Operation and Maintenance	195,979	228,077	214,505
Other	41,928	12,871	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$1,922,660	$1,967,463	$2,052,950
TOTAL FULL-TIME-EQUIVALENT STUDENTS	971	1,282	1,133
EDUCATIONAL AND GENERAL COST PER FTE	$1,980	$1,535	$1,812

*Unaudited

SALEM COMMUNITY COLLEGE

Salem Community College is located on a campus in Penns Gro[illegible] in the southwestern portion of the State directly across from Wilmington, Delaware. In 1970, the County ha[illegible] a population of 60,346 people. In 1976-77 the Colelge enrolled 639 FTE students. Salem Community College is [illegible] comprehensive community college concentrating in occupational programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 360,000	$ 408,000	$ 389,400
County Aid	260,000	414,608	313,500
Tuition Revenue	215,814	320,834	319,495
Other	319,631	394,018	107,912
TOTAL REVENUE	$1,115,445	$1,537,460	$1,130,307
Instruction	$ 530,988	$ 546,723	$405,331
Student Services	35,978	49,213	41,016
General Expenses and General Administration	230,276	242,657	209,636
Extension and Public Services	123,720	166,046	138,517
Library	43,177	36,734	20,082
Plant Operation and Maintenance	120,895	127,609	101,463
Other	-	12,109	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$1,085,034	$1,181,100	$916,045
TOTAL FULL-TIME-EQUIVALENT STUDENTS	742	683	639
EDUCATIONAL AND GENERAL COST PER FTE	$1,462	$1,729	$1,434

SOMERSET COUNTY COLLEGE

Somerset County College is in the heart of New Jersey on a 225 acre campus in Branchburg Township. The first class entered in the College's temporary quarters in a local high school in September, 1968, and moved to its permanent facilities in Fall, 1973. The County population in 1970 was 198,372. In 1976-77, the College enrolled 2,265 FTEs in comprehensive community college programs.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 900,000	$ 901,200	$ 950,400
County Aid	1,234,218	1,742,071	1,748,760
Tuition Revenue	925,581	1,297,499	1,558,046
Other	124,516	106,717	70,811
TOTAL REVENUE	$3,185,315	$4,047,487	$4,328,017
Instruction	$1,136,713	$1,592,475	$1,799,334
Student Services	188,586	285,748	348,726
General Expenses and General Administration	635,625	838,873	1,010,402
Extension and Public Services	74,607	70,99[illegible]	58,387
Library	225,369	228,121	224,821
Plant Operation and Maintenance	388,415	562,367	621,116
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$2,649,315	$3,578,577	$4,062,786
TOTAL FULL-TIME-EQUIVALENT STUDENTS	1,545	1,992	2,265
EDUCATIONAL AND GENERAL COST PER FTE	$1,715	$1,796	$1,794

UNION COLLEGE

Union College serves as the community college of Union County in conjunction with Union County Technical Institute, under contract with the Union County Coordinating Agency for Higher Education. It is located in Cranford in the northeastern section of the State. The College, formerly known as Union Junior College, was founded in 1933 and entered into an agreement with the Union County Coordinating Agency in 1969 to provide college-level programs for the County in lieu of a County college. The County population in 1970 was 504,225. The College's FTE enrollment in 1976-77 was 4,277.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$1,800,000	$1,816,800	$1,920,600
County Aid	1,723,500	1,573,286	1,573,286
Tuition Revenue	1,762,506	1,997,369	2,518,234
Other	536,193	245,788	177,410
TOTAL REVENUE	$5,822,199	$5,633,243	$6,189,530
Instruction	$2,697,260	$2,941,391	$2,997,948
Student Services	495,957	507,408	655,461
General Expenses and General Administration	889,004	1,117,034	1,354,128
Extension and Public Services	256,735	179,497	146,827
Library	244,252	246,209	251,226
Plant Operation and Maintenance	724,616	738,796	708,955
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$5,308,824	$5,730,335	$6,114,542
TOTAL FULL-TIME-EQUIVALENT STUDENTS	3,566	4,098	4,277
EDUCATIONAL AND GENERAL COST PER FTE	$1,489	$1,398	$1,430

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UNION COUNTY TECHNICAL INSTITUTE

Union County Technical Institute in Scotch Plains in the northeastern part of the State serves as the community college of Union County in conjunction with Union College, under contract with the Union County Coordinating Agency for Higher Education. The Union County Technical Institute opened in 1960. In 1969, the Union County Technical Institute became the technical branch of the comprehensive community college of Union County. Where Union College provides community college-level instruction mainly in the arts and sciences, Union County Technical Institute provides technical and occupational programs. In 1976-77, Union County Technical Institute enrolled 1,827 FTE students.

	FY 1974-75	FY 1975-76	FY 1976-77
State Aid	$ 687,600	$ 699,600	$ 741,000
County Aid	472,520	631,420	569,160
Tuition Revenue	529,060	623,120	925,109
Other	469,977	584,470	618,328
TOTAL REVENUE	$2,159,157	$2,538,610	$2,853,597
Instruction	$1,136,740	$1,514,754	$1,514,552
Student Services	122,991	121,643	112,004
General Expenses and General Administration	445,639	437,542	384,822
Extension and Public Services	112,977	199,242	378,443
Library	53,329	65,256	74,643
Plant Operation and Maintenance	311,334	334,302	353,935
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$2,183,010	$2,672,739	$2,818,399
TOTAL FULL-TIME-EQUIVALENT STUDENTS	1,526	1,838	1,827
EDUCATIONAL AND GENERAL COST PER FTE	$1,431	$1,454	$1,543